CAPITAL

ESTIMATES

2005 - 06

Prepared by:
Department of Finance
under the direction of
Management Board

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2005-06 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2005-06 are as follows:

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51	Community Services	5-2	5-3	--
07	Economic Development	6-2	6-2	--
03	Education	7-2	7-2	--
53	Energy, Mines and Resources	8-2	8-2	--
52	Environment	9-2	9-3	--
12	Finance	10-2	10-2	--
15	Health and Social Services	11-2	11-2	--
55	Highways and Public Works	12-2	12-2	--
08	Justice	13-2	13-2	--
10	Public Service Commission	14-2	14-2	--
54	Tourism and Culture	15-2	15-2	--
11	Women's Directorate	16-2	16-2	--
18	Yukon Housing Corporation	17-2	17-2	--

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CAPITAL [1]
FINANCIAL SUMMARY
($000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
EXPENDITURES	**206,420**	166,860	24%	109,561
LESS: RECOVERIES	**76,862**	53,054	45%	37,001
NET EXPENDITURES	**129,558**	113,806	14%	72,560

Comparison of 2005-06 Estimate to 2004-05 Estimate:

	Gross	Recoveries	Net
2005-06 Capital Main Estimates	206,420	76,862	129,558
2004-05 Capital Main Estimates	162,654	57,229	105,425
Change from 2004-05 Main Estimates	43,766	19,633	24,133
% change from 2004-05 Main Estimates	27%	34%	23%

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**40**	40	0%	40
24	Elections Office	**5**	5	0%	3
23	Office of the Ombudsman	**14**	5	180%	4
02	Executive Council Office	**1,205**	3,275	-63%	2,554
51	Community Services	**53,937**	23,665	128%	23,848
07	Economic Development	**9,369**	9,753	-4%	5,123
03	Education	**19,940**	11,863	68%	10,115
53	Energy, Mines and Resources	**5,558**	5,193	7%	4,691
52	Environment	**3,435**	4,000	-14%	1,925
12	Finance	**303**	264	15%	523
15	Health and Social Services	**15,804**	9,393	68%	2,097
55	Highways and Public Works	**72,071**	77,374	-7%	44,795
08	Justice	**1,406**	2,209	-36%	355
10	Public Service Commission	**52**	86	-40%	56
54	Tourism and Culture	**5,041**	6,313	-20%	3,648
11	Women's Directorate	**4**	8	-50%	3
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**18,236**	13,414	36%	9,781
Total Expenditures to be Voted [1]		**206,420**	166,860	24%	109,561

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	435
51	Community Services	**25,495**	10,172	151%	6,709
07	Economic Development	**0**	217	-100%	0
03	Education	**187**	40	368%	51
53	Energy, Mines and Resources	**525**	1,329	-60%	714
52	Environment	**0**	45	-100%	0
12	Finance	**250**	250	0%	0
15	Health and Social Services	**1,404**	1,674	-16%	453
55	Highways and Public Works	**33,275**	27,821	20%	19,965
08	Justice	**30**	0	100%	25
10	Public Service Commission	**0**	0	0%	0
54	Tourism and Culture	**0**	416	-100%	335
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**15,696**	11,090	42%	8,314
Total Recoveries [1]		**76,862**	53,054	45%	37,001

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

TANGIBLE CAPITAL ASSETS AND WORK-IN-PROGRESS EXPENDITURES [1]
SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
01	Yukon Legislative Assembly	**0**	14	-100%	16
24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**20**	25	-20%	30
51	Community Services	**1,583**	4,336	-63%	2,255
07	Economic Development	**0**	0	0%	14
03	Education	**10,890**	1,495	628%	3,281
53	Energy, Mines and Resources	**217**	39	456%	118
52	Environment	**1,508**	1,922	-22%	124
12	Finance	**17**	0	100%	17
15	Health and Social Services	**12,559**	2,290	448%	177
55	Highways and Public Works	**58,174**	54,749	6%	32,022
08	Justice	**265**	1,456	-82%	71
10	Public Service Commission	**18**	29	-38%	11
54	Tourism and Culture	**0**	0	0%	74
11	Women's Directorate	**0**	0	0%	0
Total Expenditures [2]		**85,251**	66,355	28%	38,210

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.
(2) Excludes Yukon Housing Corporation, Yukon Liquor Corporation and Yukon Development Corporation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION[1]
($000'S)

	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**1,092,173**	1,042,298	783,699
Accumulated Amortization	**(329,814)**	(300,661)	(272,912)
Net Book Value	**762,359**	741,637	510,787
Work-in-Progress	**61,040**	44,689	10,052
Total Net Book Value and Work-in-Progress	**823,399**	786,326	520,839
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**24,272**	32,911	14,744
Devolution	**0**	0	230,031
Work-in-Progress put in Service during Year	**27,915**	17,093	6,404
Restatement for Capital Leases	**0**	0	8,820
Disposals	**0**	(129)	(1,400)
Accumulated Amortization			
Amortization Expense	**(30,098)**	(29,259)	(29,148)
Disposals	**0**	106	1,399
Work-in-Progress			
Capital Expenditures	**60,979**	33,444	23,466
Devolution	**0**	0	18,892
Write-downs	**0**	0	(1,317)
Work-in-Progress put in Service during Year	**(27,915)**	(17,093)	(6,404)
End of the Year			
Cost of Tangible Capital Assets in Service	**1,144,360**	1,092,173	1,042,298
Accumulated Amortization	**(359,912)**	(329,814)	(300,661)
Net Book Value	**784,448**	762,359	741,637
Work-in-Progress	**94,104**	61,040	44,689
Total Net Book Value and Work-in-Progress [2]	**878,552**	823,399	786,326
Deferred Capital Contributions			
Balance, Beginning of the Year	**(466,128)**	(454,166)	(200,568)
Additions	**(26,700)**	(25,928)	(267,647)
Amortization of Deferred Capital Contributions	**14,222**	13,966	14,049
Balance, End of the Year	**(478,606)**	(466,128)	(454,166)

(1) Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

(2) Excludes Yukon Housing Corporation, Yukon Liquor Corporation and Yukon Development Corporation.

CAPITAL
2005-06 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	40	0	40
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	14	0	14
02	Executive Council Office	0	705	500	1,205
51	Community Services	980	17,520	35,437	53,937
07	Economic Development	364	1,990	7,015	9,369
03	Education	601	16,854	2,485	19,940
53	Energy, Mines and Resources	275	3,480	1,803	5,558
52	Environment	291	3,144	0	3,435
12	Finance	0	53	250	303
15	Health and Social Services	240	14,789	775	15,804
55	Highways and Public Works	6,095	65,963	13	72,071
08	Justice	219	1,015	172	1,406
10	Public Service Commission	0	52	0	52
54	Tourism and Culture	750	2,021	2,270	5,041
11	Women's Directorate	0	4	0	4
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	18,136	100	18,236
Total Allotments		9,815	145,785	50,820	206,420

YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Legislative Assembly Office	**40**	40	0%	40
Total Capital Vote 01	**40**	40	0%	40
Capital Recoveries	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	14	-100%	16
Other Capital Projects and Purchases	**40**	26	54%	24
Transfer Payments	**0**	0	0%	0
Total Categories	**40**	40	0%	40

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**49**	35	19
Accumulated Amortization	**(20)**	(13)	(8)
Net Book Value	**29**	22	11
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	14	16
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(7)**	(7)	(5)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**49**	49	35
Accumulated Amortization	**(27)**	(20)	(13)
Net Book Value	**22**	29	22
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**22**	29	22

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**40**	40	0%	40
Total Legislative Assembly Office	**40**	40	0%	40

ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Elections	**5**	5	0%	3
Total Capital Vote 24	**5**	5	0%	3
Capital Recoveries	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**5**	5	0%	3
Transfer Payments	**0**	0	0%	0
Total Categories	**5**	5	0%	3

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**5**	5	0%	3
Total Elections	**5**	5	0%	3

OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Office of the Ombudsman	**14**	5	180%	4
Total Capital Vote 23	**14**	5	180%	4
Capital Recoveries	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**14**	5	180%	4
Transfer Payments	**0**	0	0%	0
Total Categories	**14**	5	180%	4

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy (ATIPP) Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Ombudsman				
Office Furniture, Equipment, Systems and Space	**14**	5	180%	4
Total Office of the Ombudsman	**14**	5	180%	4

EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

FINANCIAL SUMMARY ($000'S	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**55**	52	6%	81
Land Claims and Implementation Secretariat	**950**	3,023	-69%	2,255
Development Assessment Process (DAP)	**0**	0	0%	68
Youth Directorate	**200**	200	0%	150
Total Capital Vote 02	**1,205**	3,275	-63%	2,554
Capital Recoveries	**0**	0	0%	435
Categories				
Tangible Capital Assets	**20**	25	-20%	30
Other Capital Projects and Purchases	**685**	2,368	-71%	653
Transfer Payments	**500**	882	-43%	1,871
Total Categories	**1,205**	3,275	-63%	2,554

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**77**	52	22
Accumulated Amortization	**(28)**	(19)	(11)
Net Book Value	**49**	33	11
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**20**	25	30
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(12)**	(9)	(8)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**97**	77	52
Accumulated Amortization	**(40)**	(28)	(19)
Net Book Value	**57**	49	33
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**57**	49	33

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments, and agencies on statistical and research projects and methodology.
- To collect and provide national and territorial statistical information under the Yukon and federal Statistics Acts.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**55**	52	6%	81
Total Corporate Services	**55**	52	6%	81

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Yukon Government agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To support Yukon aboriginal communities with the maintenance, revitalization, growth and protection of Yukon aboriginal languages.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	**350**	350	0%	110
Land Development Costs	**one dollar**	1,991	-100%	432
Waterfront Land Remediation	**300**	0	100%	0
Prior Years' Projects	**0**	382	-100%	1,638
First Nations Relations				
First Nations Support Agreements	**300**	300	0%	75
Total Land Claims and Implementation Secretariat	**950**	3,023	-69%	2,255

DEVELOPMENT ASSESSMENT PROCESS (DAP)

PROGRAM OBJECTIVES

- To lead and assist Yukon Government departments in a smooth transition from the *Environmental Assessment Act* to the *Yukon Environmental and Socio-economic Assessment Act.*
- To work with the federal government and First Nation governments on the implementation of the *Yukon Environmental and Socio-economic Assessment Act.*
- To lead and provide support for environmental assessments being completed under the *Environmental Assessment Act.*

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Prior Years' Projects	**0**	0	0%	68
Total Development Assessment Process (DAP)	**0**	0	0%	68

YOUTH DIRECTORATE

PROGRAM OBJECTIVES

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Youth Strategy Initiatives	**200**	200	0%	150
Total Youth Directorate	**200**	200	0%	150

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Land Claims and Implementation Secretariat				
Prior Years' Recoveries	**0**	0	0%	435
TOTAL RECOVERIES	**0**	0	0%	435

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
First Nations Support Agreements	**300**	300	0%	75
Prior Years' Contributions	**0**	382	-100%	1,646
Youth Directorate				
Youth Strategy Initiatives	**200**	200	0%	150
TOTAL TRANSFER PAYMENTS	**500**	882	-43%	1,871

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to promote bilingual information services to the public and Yukon Government departments.
- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information, and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire, and other emergencies or disasters through the provision and administration of wildland fire, structural fire, and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000'S	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**820**	1,400	-41%	286
Protective Services	**2,930**	4,401	-33%	3,413
Community Development	**50,187**	17,864	181%	20,149
Total Capital Vote 51	**53,937**	23,665	128%	23,848
Capital Recoveries	**25,495**	10,172	151%	6,709
Categories				
Tangible Capital Assets	**1,583**	4,336	-63%	2,255
Other Capital Projects and Purchases	**16,917**	13,510	25%	6,603
Transfer Payments	**35,437**	5,819	509%	14,990
Total Categories	**53,937**	23,665	128%	23,848

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**20,393**	15,599	15,065
Accumulated Amortization	**(8,639)**	(7,997)	(7,521)
Net Book Value	**11,754**	7,602	7,544
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**1,227**	3,907	534
Work-in-Progress put in Service during Year	**1,786**	887	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(763)**	(642)	(476)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**356**	429	1,721
Work-in-Progress put in Service during Year	**(1,786)**	(887)	0
End of the Year			
Cost of Tangible Capital Assets in Service	**23,406**	20,393	15,599
Accumulated Amortization	**(9,402)**	(8,639)	(7,997)
Net Book Value	**14,004**	11,754	7,602
Work-in-Progress	**807**	2,237	2,695
Total Net Book Value and Work-in-Progress	**14,811**	13,991	10,297

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services, Yukon Housing Corporation and Yukon Liquor Corporation managers with direction, guidance, and support services in the management and operation of human resource, financial, and information systems, and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development, and communication support, to undertake corporate strategic and project specific planning, and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**820**	1,400	-41%	286
Total Corporate Services	**820**	1,400	-41%	286

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination, and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators, and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural, and community values from the harmful effects of wildland fire through the Wildfire Management program and policies and the FireSmart program.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Fire Suppression				
FireSmart	**1,500**	1,591	-6%	1,722
Emergency Measures				
Emergency Measures	**142**	90	58%	121
Fire Marshal				
Major Facility Maintenance	**33**	25	32%	35
Fire Protection	**474**	1,102	-57%	289
Fire Management				
Fire Management	**781**	1,593	-51%	1,246
Total Protective Services	**2,930**	4,401	-33%	3,413

PROGRAM OBJECTIVES

- To develop and implement local area land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations, and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewage projects, undertaking related projects for unincorporated communities throughout the Yukon, and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide for the orderly development of residential, commercial, industrial, and recreational lands to meet the needs of the Yukon.
- To provide bilingual information services to the public and Yukon Government departments.
- To support the growth and development of Yukon people, associations, and communities by providing community educational opportunities and resources through public libraries.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Sport and Recreation				
Specialty Games	**12,777**	1,000	1178%	11,000
Recreation/Community Centres - Various	**125**	265	-53%	376
Teslin Arena Upgrade	**1,000**	0	100%	0
Community Hall - Ross River	**450**	1,630	-72%	48
Klondike Institute of Art and Culture (KIAC)	**500**	278	80%	300
Prior Years' Projects	**0**	0	0%	309

COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Property Assessment and Taxation				
Rural Electrification and Telephone	**500**	531	-6%	785
Domestic Well Program	**700**	700	0%	0
Community Infrastructure				
Community Planning	**245**	197	24%	44
Planning and Pre-Engineering	**85**	85	0%	36
Project Management	**800**	781	2%	687
Water and Sewer Mains	**200**	150	33%	0
Sewage Treatment and Disposal	**3,300**	1,184	179%	1,596
Solid Waste	**220**	170	29%	174
Flood/Erosion Control	**500**	520	-4%	522
Equipment Purchase	**10**	10	0%	4
Road/Streets Upgrade	**100**	230	-57%	0
Canadian Strategic Infrastructure Fund Projects	**8,800**	0	100%	0
Municipal Rural Infrastructure Fund Projects	**8,000**	0	100%	0
Prior Years' Projects	**0**	1,300	-100%	812
Land Development				
Industrial	**50**	150	-67%	213
Residential	**11,825**	7,483	58%	3,241
Prior Years' Projects	**0**	1,200	-100%	2
Total Community Development	**50,187**	17,864	181%	20,149

COMMUNITY SERVICES

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Prior Years' Recoveries	**0**	48	-100%	0
Protective Services				
Emergency Measures	**20**	30	-33%	12
Prior Years' Recoveries	**0**	30	-100%	14
Community Development				
Specialty Games				
Canada Winter Games' Athletes' Village				
- Yukon Housing Corporation	**3,500**	0	100%	0
- City of Whitehorse	**150**	0	100%	0
Rural Electrification and Telephone	**500**	531	-6%	292
Domestic Well Program	**700**	700	0%	0
Canadian Strategic Infrastructure Fund	**4,150**	0	100%	0
Municipal Rural Infrastructure Fund	**4,000**	0	100%	0
Sewage Treatment and Disposal				
Canada/Yukon Infrastructure Agreement				
- Burwash Sewage Lagoon	**600**	0	100%	114
- Prior Years' Recoveries	**0**	0	0%	497
Land Development Cost Recovery				
- Industrial	**50**	150	-67%	118
- Residential	**11,825**	7,483	58%	5,415
- Prior Years' Recoveries	**0**	0	0%	107
Prior Years' Recoveries	**0**	1,200	-100%	140
TOTAL RECOVERIES	**25,495**	10,172	151%	6,709

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Protective Services				
FireSmart	**1,350**	1,441	-6%	1,722
Prior Years' Contributions	**0**	0	0%	95
Community Development				
Sport and Recreation:				
Specialty Games				
- Canada Winter Games Infrastructure	**667**	0	100%	8,000
- Canada Winter Games Host Society	**12,100**	0	100%	2,000
- City of Whitehorse Recreation Facilities	**0**	1,000	-100%	1,000
Recreation/Community Centres - Various	**60**	60	0%	19
Teslin Arena Upgrade	**1,000**	0	100%	0
Klondike Institute of Art and Culture (KIAC)	**500**	278	80%	300
Prior Years' Contributions	**0**	140	-100%	649
Community Infrastructure:				
Sewage Treatment and Disposal				
- Carmacks Sewage Treatment	**2,000**	1,100	82%	0
- Burwash Sewage Lagoon	**1,200**	0	100%	0
Canadian Strategic Infrastructure Fund	**8,800**	0	100%	0
Municipal Rural Infrastructure Fund	**7,760**	0	100%	0
Prior Years' Contributions	**0**	600	-100%	1,205
Land Development:				
Prior Years' Contributions	**0**	1,200	-100%	0
TOTAL TRANSFER PAYMENTS	**35,437**	5,819	509%	14,990

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ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the territory.

FINANCIAL SUMMARY ($000'S	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**1,183**	1,230	-4%	1,308
Policy, Planning and Research	**100**	100	0%	0
Business and Trade	**1,598**	1,224	31%	65
Regional Economic Development	**4,023**	4,381	-8%	3,081
Strategic Industries Development	**2,465**	2,818	-13%	669
Total Capital Vote 07	**9,369**	9,753	-4%	5,123
Capital Recoveries	**0**	217	-100%	0
Categories				
Tangible Capital Assets	**0**	0	0%	14
Other Capital Projects and Purchases	**2,354**	2,117	11%	1,648
Transfer Payments	**7,015**	7,636	-8%	3,461
Total Categories	**9,369**	9,753	-4%	5,123

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**14**	14	0
Accumulated Amortization	**(2)**	0	0
Net Book Value	**12**	14	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	14
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(2)**	(2)	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**14**	14	14
Accumulated Amortization	**(4)**	(2)	0
Net Book Value	**10**	12	14
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**10**	12	14

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.
- To administer the Business Incentive Program.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**74**	199	-63%	165
Business Incentive Program	**1,109**	1,031	8%	1,143
Total Corporate Services	**1,183**	1,230	-4%	1,308

POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Economic Infrastructure Development	**100**	100	0%	0
Total Policy, Planning and Research	**100**	100	0%	0

BUSINESS AND TRADE

PROGRAM OBJECTIVES

- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To assist Yukon businesses to export and expand their markets.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Micro Loan Program	**98**	98	0%	65
Dana Naye Ventures Business Development Program	**300**	0	100%	0
Trade and Market Development	**200**	126	59%	0
Enterprise Trade Fund	**1,000**	1,000	0%	0
Total Business and Trade	**1,598**	1,224	31%	65

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To become the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Regional Economic Development Fund	**500**	500	0%	0
Community Development Fund	**3,523**	3,881	-9%	3,081
Total Regional Economic Development	**4,023**	4,381	-8%	3,081

STRATEGIC INDUSTRIES DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.
- To facilitate closure by supporting stakeholders through government policy and approval processes.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Strategic Industries Development Fund	**1,500**	1,155	30%	20
Technology Partnerships	**250**	710	-65%	320
Film and Sound Incentive Programs	**715**	953	-25%	329
Total Strategic Industries Development	**2,465**	2,818	-13%	669

ECONOMIC DEVELOPMENT

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Strategic Industries Development				
Prior Years' Recoveries	**0**	217	-100%	0
TOTAL RECOVERIES	**0**	217	-100%	0

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Research				
Prior Years' Contributions	**0**	90	-100%	0
Business and Trade				
Micro Loan Program	**98**	98	0%	65
Dana Naye Ventures Business Development Program	**300**	0	100%	0
Enterprise Trade Fund	**850**	900	-6%	0
Regional Economic Development				
Regional Economic Development Fund	**450**	450	0%	0
Community Development Fund	**3,192**	3,573	-11%	2,793
Strategic Industries Development				
Strategic Industries Development Fund	**1,200**	935	28%	20
Technology Innovation Centre	**150**	250	-40%	161
Technology Partnerships	**100**	100	0%	94
Film and Sound Incentive Programs	**675**	880	-23%	307
Prior Years' Contributions	**0**	360	-100%	21
TOTAL TRANSFER PAYMENTS	**7,015**	7,636	-8%	3,461

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native language education programs and the training of Aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000'S	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Education Support Services	**117**	121	-3%	110
Public Schools	**17,288**	8,671	99%	7,621
Advanced Education	**2,535**	3,071	-17%	2,384
Total Capital Vote 03	**19,940**	11,863	68%	10,115
Capital Recoveries	**187**	40	368%	51
Categories				
Tangible Capital Assets	**10,890**	1,495	628%	3,281
Other Capital Projects and Purchases	**6,565**	7,339	-11%	4,531
Transfer Payments	**2,485**	3,029	-18%	2,303
Total Categories	**19,940**	11,863	68%	10,115

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**184,264**	183,558	179,466
Accumulated Amortization	**(74,453)**	(69,339)	(64,246)
Net Book Value	**109,811**	114,219	115,220
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**400**	424	3,108
Work-in-Progress put in Service during Year	**200**	282	965
Transfers between Departments	**0**	0	19
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(5,190)**	(5,114)	(5,085)
Transfers between Departments	**0**	0	(8)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**10,490**	1,071	173
Work-in-Progress put in Service during Year	**(200)**	(282)	(965)
End of the Year			
Cost of Tangible Capital Assets in Service	**184,864**	184,264	183,558
Accumulated Amortization	**(79,643)**	(74,453)	(69,339)
Net Book Value	**105,221**	109,811	114,219
Work-in-Progress	**11,494**	1,204	415
Total Net Book Value and Work-in-Progress	**116,715**	111,015	114,634
Deferred Capital Contributions			
Balance, Beginning of the Year	**(3,063)**	(3,193)	(3,323)
Additions	**0**	0	0
Amortization of Deferred Capital Contributions	**130**	130	130
Balance, End of the Year	**(2,933)**	(3,063)	(3,193)

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle, systems, and Access to Information and Protection of Privacy Act (ATIPP) services;
  - developing departmental policies and participating in the review of government policies;
  - providing communication services relating to departmental programs and issues; and
  - providing for student transportation services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**117**	95	23%	110
Prior Years' Projects	**0**	26	-100%	0
Total Education Support Services	**117**	121	-3%	110

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
  - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
  - providing for the development of locally and culturally relevant courses of study;
  - providing challenging academic, cultural and outdoor educational programs;
  - providing and supporting French and Aboriginal language programs in Yukon schools;
  - providing resources which support school-based special needs programs, including the identification, assessment and support of children with special needs;
  - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
  - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
  - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
  - providing for gender equity in the classroom; and
  - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, Yukon Francophones, the Roman Catholic Diocese of Whitehorse, the labour and business sectors and the larger community, by:
  - ensuring that parents are active partners in the education decision-making process;
  - working closely with School Councils and Boards in the governance of the Yukon Education system;
  - implementing the relevant obligations of the Yukon Government according to the terms of the Land Claims settlement; and
  - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
  - building and maintaining school facilities to support program delivery relevant to the student population;
  - providing project management planning and implementation expertise for building maintenance and development projects;
  - continuing to support the site-based management of resources;
  - providing support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research;
  - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
  - providing for student accommodation;
  - coordinating and providing information technology support services to all branches, including schools;
  - providing for school improvement through assessments of individual schools and their programs; and
  - providing for safe school environments.

PUBLIC SCHOOLS (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Facility Construction and Maintenance				
Vanier Catholic Secondary School				
- Ground Source Heat Pump	**800**	100	700%	0
Teslin School Renovations/New Gymnasium	**2,415**	146	1554%	139
Porter Creek Secondary School				
- Cafeteria Expansion/Renovations	**2,650**	350	657%	0
Site Improvement and Recreation Development	**400**	556	-28%	316
Soccer Field Replacements/Upgrades	**100**	116	-14%	0
Tantalus School Replacement	**5,400**	375	1340%	0
School Initiated Renovations	**150**	333	-55%	120
Whitehorse Elementary School Upgrade	**200**	200	0%	0
Special Needs Infrastructure	**50**	50	0%	0
Various School Facilities Renovations	**175**	300	-42%	129
Jack Hulland Ventilation System Upgrade	**400**	0	100%	0
Indoor Air Quality	**100**	122	-18%	47
Capital Maintenance Repairs	**700**	818	-14%	636
Facility Management Agreement	**1,370**	1,370	0%	1,100
School Painting Program	**300**	420	-29%	151
Prior Years' Projects	**0**	1,287	-100%	3,563
Instructional Programs				
Distance Education	**224**	289	-22%	188
School-Based Equipment Purchase	**425**	690	-38%	409
School-Based Information Technology	**589**	502	17%	220
School Van Replacement	**280**	0	100%	0
Special Education Equipment	**75**	70	7%	0
School Replacement Furniture - Local Manufacture	**50**	50	0%	0
School Support - Facilities and Information Technology	**435**	423	3%	401
Prior Years' Projects	**0**	104	-100%	202
Total Public Schools	**17,288**	8,671	99%	7,621

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people in order to support life-long learning by:
  - supporting Yukon College;
  - developing labour force initiatives, including labour market research, planning and information;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, the Federal Government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skill training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community based programs.
- To facilitate youth access and transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth; and
  - increasing post-secondary opportunities for Yukon students.
- To assist Yukon First Nations governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interests in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,500**	2,044	-27%	1,476
Student Financial Assistance System	**50**	42	19%	48
Canada-Yukon Youth Internship Program	**200**	200	0%	75
Yukon Work Information Network	**35**	35	0%	35
Total Advanced Education	**2,535**	3,071	-17%	2,384

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Public Schools				
Vanier Catholic Secondary School				
- Ground Source Heat Pump	**187**	0	100%	0
Prior Years' Recoveries	**0**	40	-100%	51
TOTAL RECOVERIES	**187**	40	368%	51

EDUCATION

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Public Schools				
Prior Years' Contributions	**0**	0	0%	17
Advanced Education				
Yukon College Capital	**750**	750	0%	750
Community Training Fund	**1,500**	2,044	-27%	1,426
Canada-Yukon Youth Internship Program	**200**	200	0%	75
Yukon Work Information Network	**35**	35	0%	35
TOTAL TRANSFER PAYMENTS	**2,485**	3,029	-18%	2,303

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**415**	220	89%	263
Sustainable Resources	**1,405**	1,429	-2%	1,210
Energy and Corporate Policy	**100**	100	0%	75
Oil and Gas and Mineral Resources	**3,638**	3,444	6%	3,143
Total Capital Vote 53	**5,558**	5,193	7%	4,691
Capital Recoveries	**525**	1,329	-60%	714
Categories				
Tangible Capital Assets	**217**	39	456%	118
Other Capital Projects and Purchases	**3,538**	3,739	-5%	3,137
Transfer Payments	**1,803**	1,415	27%	1,436
Total Categories	**5,558**	5,193	7%	4,691

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**453**	414	256
Accumulated Amortization	**(164)**	(89)	(131)
Net Book Value	**289**	325	125
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**97**	39	118
Devolution	**0**	0	165
Transfers between Departments	**0**	0	(104)
Disposals	**0**	0	(21)
Accumulated Amortization			
Amortization Expense	**(92)**	(75)	(60)
Transfers between Departments	**0**	0	81
Disposals	**0**	0	21
Work-in-Progress			
Capital Expenditures	**120**	0	0
Write-downs	**0**	0	(89)
End of the Year			
Cost of Tangible Capital Assets in Service	**550**	453	414
Accumulated Amortization	**(256)**	(164)	(89)
Net Book Value	**294**	289	325
Work-in-Progress	**120**	0	0
Total Net Book Value and Work-in-Progress	**414**	289	325
Deferred Capital Contributions			
Balance, Beginning of the Year	**(128)**	(161)	(15)
Additions	**0**	0	(178)
Amortization of Deferred Capital Contributions	**33**	33	32
Balance, End of the Year	**(95)**	(128)	(161)

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CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in communications, finance, administration, records management, information technology, human resources and library/research services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**345**	150	130%	263
Operational Equipment	**70**	70	0%	0
Total Corporate Services	**415**	220	89%	263

PROGRAM OBJECTIVES

Lands:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop resource management policies to implement Big Game Outfitter land tenure, residential placer occupancy, commercial wilderness and spot land recreation tenure.
- To implement the lands digital map framework for Yukon.

Forestry:

- To continue development of a forestry policy framework which reflects an integrated resource management approach in preparation for a Yukon Forest Act.
- To manage Yukon's forest resources in an effective, integrated and responsible manner.
- To issue forestry authorities, approvals and permits in a responsible, timely and consistent manner.
- To ensure land is available for Yukon forest projects and to provide access to harvestable wood.
- To provide a basic silviculture program that will ensure reforestation of areas logged, burnt by wildfires, and/or killed by insects and disease.
- To carry out planning and implementation of burnt timber salvage in Yukon.
- To undertake and maintain the Yukon forest inventory.
- To provide public and stakeholder information, education and awareness regarding basic forest science knowledge, forest management activities, issues and challenges in Yukon.

Agriculture:

- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the Agriculture Policy Framework (APF) Agreement.
- To make agricultural land available to industry.

SUSTAINABLE RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Lands				
Rehabilitation of Land	**40**	40	0%	3
Forestry				
Forest Inventory	**315**	659	-52%	599
Forest Engineering	**500**	500	0%	479
Forest Management Plans Implementation	**250**	130	92%	120
Forest Silviculture	**250**	0	100%	0
Agriculture				
Agricultural Land Development	**50**	100	-50%	9
Total Sustainable Resources	**1,405**	1,429	-2%	1,210

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ENERGY AND CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs and legislative instruments to support resource management and development, in keeping with government-wide priorities.
- To provide policy and program advice to the government on energy matters, including developing a comprehensive Yukon Energy Framework Strategy and a Climate Change Strategy.
- To provide resource sector input into land-based initiatives including land claims agreements, regional land use planning, protected areas and implementation of the Yukon Environmental and Socio-economic Assessment Act (YESAA).
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Energy and Corporate Policy				
Resource Infrastructure Development	**100**	100	0%	68
Prior Years' Projects	**0**	0	0%	7
Total Energy and Corporate Policy	**100**	100	0%	75

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Development and Pipeline:

- Facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- Promote Yukon's oil and gas resources, maximize economic opportunities and secure local benefits from Yukon oil and gas development and pipeline projects, including the Alaska Highway and Mackenzie Valley projects.
- Ensure access to a Mackenzie Valley transmission pipeline for north central Yukon natural gas.
- Develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To develop a shared offshore oil and gas regulatory regime with Canada.

Oil and Gas Management:

- To build a competitive oil and gas management regime.
- To implement government-to-government arrangements vis-à-vis disposition rights.

Minerals Development:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion and an effective regulatory regime.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To generate and compile scientific and technical information about the geology and mineral and energy resources of Yukon, and distribute this information to clients and stakeholders.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.
- To support and facilitate development and implementation of a new Yukon Placer Authorization.

Minerals Management:

- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.
- To assist with Type II mines interim care and maintenance responsibilities and provide expertise to assist with planning for future site management and abandonment.

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline Analysis	**1,008**	637	58%	625
Alaska Highway Aboriginal Pipeline Coalition	**200**	155	29%	95
Oil and Gas Management				
Yukon Oil and Gas Information Systems	**120**	190	-37%	147
Resource Assessments - Oil and Gas	**125**	125	0%	130
Minerals Development				
Geological Surveys	**835**	905	-8%	894
Yukon Mining Incentives Program (YMIP)	**850**	934	-9%	768
Resource Assessments - Minerals	**500**	498	0%	484
Total Oil and Gas and Mineral Resources	**3,638**	3,444	6%	3,143

ENERGY, MINES AND RESOURCES

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Sustainable Resources				
Forestry				
Forest Inventory	**315**	659	-52%	599
Forest Engineering	**160**	500	-68%	0
Agriculture				
Agricultural Land Development	**50**	100	-50%	16
Oil and Gas and Mineral Resources				
Prior Years' Recoveries	**0**	70	-100%	99
TOTAL RECOVERIES	**525**	1,329	-60%	714

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Sustainable Resources				
Forestry				
Forest Management Plans Implementation	**250**	30	733%	111
Energy and Corporate Policy				
Resource Infrastructure Development	**50**	31	61%	35
Oil and Gas and Mineral Resources				
Oil and Gas Development and Pipeline				
Alaska Highway Pipeline Analysis	**275**	55	400%	235
Alaska Highway Aboriginal Pipeline Coalition	**200**	155	29%	95
Oil and Gas Management				
Prior Years' Contributions	**0**	50	-100%	85
Minerals Development				
Geological Surveys	**100**	100	0%	0
Yukon Mining Incentives Program (YMIP)	**728**	794	-8%	645
Resource Assessments - Minerals	**200**	200	0%	230
TOTAL TRANSFER PAYMENTS	**1,803**	1,415	27%	1,436

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**2,069**	2,443	-15%	1,211
Environmental Sustainability	**1,366**	1,557	-12%	714
Total Capital Vote 52	**3,435**	4,000	-14%	1,925
Capital Recoveries	**0**	45	-100%	0
Categories				
Tangible Capital Assets	**1,508**	1,922	-22%	124
Other Capital Projects and Purchases	**1,927**	2,039	-5%	1,765
Transfer Payments	**0**	39	-100%	36
Total Categories	**3,435**	4,000	-14%	1,925

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**4,022**	2,200	2,076
Accumulated Amortization	**(1,121)**	(984)	(907)
Net Book Value	**2,901**	1,216	1,169
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**1,508**	1,822	124
Work-in-Progress put in Service during Year	**100**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(151)**	(137)	(77)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**0**	100	0
Work-in-Progress put in Service during Year	**(100)**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**5,630**	4,022	2,200
Accumulated Amortization	**(1,272)**	(1,121)	(984)
Net Book Value	**4,358**	2,901	1,216
Work-in-Progress	**0**	100	0
Total Net Book Value and Work-in-Progress	**4,358**	3,001	1,216

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PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.
- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
  - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
  - coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims; and
  - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

CORPORATE SERVICES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environmental Information System	**90**	99	-9%	40
Office Furniture, Equipment, Systems and Space	**133**	217	-39%	248
Operational Equipment	**270**	199	36%	170
Lands and Facilities				
Capital Maintenance and Upgrades	**32**	50	-36%	75
Tombstone Park Visitor Centre	**1,020**	100	920%	0
Storage/Workshop Facilities	**100**	0	100%	94
Yukon Wildlife Preserve	**274**	1,708	-84%	513
Corporate Planning Initiatives				
Legislation Development	**130**	50	160%	47
State of the Environment Reporting	**20**	20	0%	6
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	**one dollar**	one dollar	0%	0
Prior Years' Projects	**0**	0	0%	18
Total Corporate Services	**2,069**	2,443	-15%	1,211

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections including management of water resources, assessment and mitigation of resource developments, and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To participate in the development of an integrated resource management process intended to improve the Government of Yukon's environmental management regime based on the concept of sustainable development.

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Fish and Wildlife Management				
Wildlife Viewing	**64**	57	12%	47
Spawntake/Stocked Lake Management	**15**	15	0%	10
Whitehorse Rapids Fish Hatchery	**25**	25	0%	10
Whitehorse Fishway	**10**	10	0%	0
Fish and Wildlife Management Planning	**110**	120	-8%	47
Species at Risk Management	**75**	105	-29%	28
NatureServe Yukon	**149**	156	-4%	74
Chisana Caribou Recovery Project	**146**	191	-24%	0
Alpine Ice Patches	**50**	50	0%	48
Parks				
Parks Special Management Areas Planning	**70**	85	-18%	37
Special Management Areas Resource Assessment	**100**	112	-11%	104
Fishing Branch Ecological Reserve	**95**	99	-4%	48
Tombstone Territorial Park	**75**	75	0%	47
Prior Years' Projects	**0**	0	0%	7
Territorial Campgrounds and Day Use Areas				
Capital Works - Campground Facilities	**300**	350	-14%	184
Outdoor Recreation Sites and Corridors				
Outdoor Recreation and Interpretation	**30**	30	0%	18
Heritage Rivers				
Yukon River (30 mile section)	**27**	27	0%	0
Bonnet Plume River	**10**	10	0%	0
Tatshenshini River	**15**	15	0%	5
Monitoring and Compliance				
Prior Years' Projects	**0**	25	-100%	0
Total Environmental Sustainability	**1,366**	1,557	-12%	714

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Environmental Sustainability				
Prior Years' Recoveries	**0**	45	-100%	0
TOTAL RECOVERIES	**0**	45	-100%	0

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Environmental Sustainability				
Prior Years' Contributions	0	39	-100%	36
TOTAL TRANSFER PAYMENTS	0	39	-100%	36

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Treasury	**303**	264	15%	523
Total Capital Vote 12	**303**	264	15%	523
Capital Recoveries	**250**	250	0%	0
Categories				
Tangible Capital Assets	**17**	0	100%	17
Other Capital Projects and Purchases	**36**	14	157%	506
Transfer Payments	**250**	250	0%	0
Total Categories	**303**	264	15%	523

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**17**	17	700
Accumulated Amortization	**(2)**	0	(700)
Net Book Value	**15**	17	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**17**	0	17
Disposals	**0**	0	(700)
Accumulated Amortization			
Amortization Expense	**(4)**	(2)	0
Disposals	**0**	0	700
End of the Year			
Cost of Tangible Capital Assets in Service	**34**	17	17
Accumulated Amortization	**(6)**	(2)	0
Net Book Value	**28**	15	17
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**28**	15	17

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**53**	14	279%	39
Loan Guarantee Contingency	**250**	250	0%	0
Bad Debts Expense (Capital Loans)	**one dollar**	one dollar	0%	484
Total Treasury	**303**	264	15%	523

FINANCE

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Treasury				
Loan Guarantee Contingency	**250**	250	0%	0
TOTAL RECOVERIES	**250**	250	0%	0

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS (Includes Loans)				
Treasury				
Loan Guarantee Contingency	**250**	250	0%	0
TOTAL CONTRIBUTIONS	**250**	250	0%	0

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

J. Greschner

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Policy, Planning and Administration	**1,086**	1,285	-15%	93
Family and Children's Services	**1,187**	682	74%	241
Social Services	**11,063**	4,972	123%	636
Health Services	**2,468**	2,454	1%	1,121
Regional Services	**0**	0	0%	6
Total Capital Vote 15	**15,804**	9,393	68%	2,097
Capital Recoveries	**1,404**	1,674	-16%	453
Categories				
Tangible Capital Assets	**12,559**	2,290	448%	177
Other Capital Projects and Purchases	**2,470**	6,177	-60%	1,510
Transfer Payments	**775**	926	-16%	410
Total Categories	**15,804**	9,393	68%	2,097

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**92,126**	91,654	91,558
Accumulated Amortization	**(23,536)**	(21,427)	(19,104)
Net Book Value	**68,590**	70,227	72,454
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**1,056**	500	175
Work-in-Progress put in Service during Year	**0**	0	171
Disposals	**0**	(28)	(250)
Accumulated Amortization			
Amortization Expense	**(2,173)**	(2,137)	(2,573)
Disposals	**0**	28	250
Work-in-Progress			
Capital Expenditures	**11,503**	1,790	2
Work-in-Progress put in Service during Year	**0**	0	(171)
End of the Year			
Cost of Tangible Capital Assets in Service	**93,182**	92,126	91,654
Accumulated Amortization	**(25,709)**	(23,536)	(21,427)
Net Book Value	**67,473**	68,590	70,227
Work-in-Progress	**13,295**	1,792	2
Total Net Book Value and Work-in-Progress	**80,768**	70,382	70,229
Deferred Capital Contributions			
Balance, Beginning of the Year	**(39,085)**	(39,745)	(41,033)
Additions	**(850)**	(704)	(73)
Amortization of Deferred Capital Contributions	**1,380**	1,364	1,361
Balance, End of the Year	**(38,555)**	(39,085)	(39,745)

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and decision support services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Integrated Health and Social Services Facilities	**30**	30	0%	0
Office Furniture and Operational Equipment	**211**	664	-68%	68
Systems Development	**845**	591	43%	25
Total Policy, Planning and Administration	**1,086**	1,285	-15%	93

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Foster Home Equipment	**25**	25	0%	8
Child Care Services Development	**100**	80	25%	87
Young Offender Facilities				
- Renovations and Equipment	**138**	179	-23%	50
Residential Services				
- Renovations and Equipment	**100**	313	-68%	61
- New Group Home	**809**	70	1056%	2
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	3
Prior Years' Projects	**0**	0	0%	30
Total Family and Children's Services	**1,187**	682	74%	241

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, the poor and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Social Services				
- Renovations and Equipment	**26**	95	-73%	47
Continuing Care				
- Renovations and Equipment	**537**	867	-38%	247
Multi-level Care Facility - Dawson City	**5,200**	600	767%	0
Multi-level Care Facility - Watson Lake	**5,200**	600	767%	0
Seniors' Facilities - Feasibility Studies	**100**	100	0%	0
Prior Years' Projects	**0**	2,710	-100%	342
Total Social Services	**11,063**	4,972	123%	636

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Chronic Disease Benefits - Equipment	**35**	55	-36%	69
Extended Health Benefits - Equipment	**55**	45	22%	37
Hearing Services - Equipment	**25**	15	67%	4
Insured Health Services - Renovations and Equipment	**10**	15	-33%	5
Yukon Hospital Corporation - Equipment	**660**	831	-21%	300
Community Health Programs - Renovations and Equipment	**96**	87	10%	29
Community Nursing - Renovations and Equipment	**422**	661	-36%	177
Ambulance Services - Vehicle Replacement, Renovations and Equipment	**540**	351	54%	120
Primary Health Care Transition Fund	**625**	375	67%	52
Prior Years' Projects	**0**	19	-100%	328
Total Health Services	**2,468**	2,454	1%	1,121

REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Prior Years' Projects	**0**	0	0%	6
Total Regional Services	**0**	0	0%	6

HEALTH AND SOCIAL SERVICES

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Policy, Planning and Administration				
Systems Development	**350**	416	-16%	0
Social Services				
Continuing Care - Renovations and Equipment	**45**	93	-52%	25
Health Services				
Yukon Hospital Corporation - Equipment	**260**	531	-51%	0
Community Health Programs - Renovations and Equipment	**38**	32	19%	23
Community Nursing - Renovations and Equipment	**42**	136	-69%	42
Ambulance Services - Vehicle Replacement, Renovations and Equipment	**44**	72	-39%	0
Primary Health Care Transition Fund	**625**	375	67%	36
Prior Years' Recoveries	**0**	19	-100%	327
TOTAL RECOVERIES	**1,404**	1,674	-16%	453

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Family and Children's Services				
Child Care Services Development	**100**	80	25%	86
Women's Shelters				
- Renovations and Equipment	**15**	15	0%	3
Health Services				
Yukon Hospital Corporation - Equipment	**660**	831	-21%	300
Prior Years' Contributions	**0**	0	0%	21
TOTAL TRANSFER PAYMENTS	**775**	926	-16%	410

HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**326**	202	61%	160
Information and Communications Technology	**7,924**	14,729	-46%	3,994
Transportation Division	**57,372**	57,119	0%	33,452
Supply Services	**95**	95	0%	51
Property Management	**6,348**	5,133	24%	6,978
French Language Services	**6**	96	-94%	160
Total Capital Vote 55	**72,071**	77,374	-7%	44,795
Capital Recoveries	**33,275**	27,821	20%	19,965
Categories				
Tangible Capital Assets	**58,174**	54,749	6%	32,022
Other Capital Projects and Purchases	**13,884**	13,508	3%	10,890
Transfer Payments	**13**	9,117	-100%	1,883
Total Categories	**72,071**	77,374	-7%	44,795

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**745,706**	704,688	450,637
Accumulated Amortization	**(202,637)**	(182,763)	(163,454)
Net Book Value	**543,069**	521,925	287,183
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**19,664**	25,195	10,452
Devolution	**0**	0	229,866
Work-in-Progress put in Service during Year	**25,829**	15,924	5,268
Restatement for Capital Leases	**0**	0	8,820
Transfers between Departments	**0**	0	74
Disposals	**0**	(101)	(429)
Accumulated Amortization			
Amortization Expense	**(20,500)**	(19,952)	(19,675)
Transfers between Departments	**0**	0	(62)
Disposals	**0**	78	428
Work-in-Progress			
Capital Expenditures	**38,510**	29,554	21,570
Devolution	**0**	0	18,892
Work-in-Progress put in Service during Year	**(25,829)**	(15,924)	(5,268)
End of the Year			
Cost of Tangible Capital Assets in Service	**791,199**	745,706	704,688
Accumulated Amortization	**(223,137)**	(202,637)	(182,763)
Net Book Value	**568,062**	543,069	521,925
Work-in-Progress	**67,888**	55,207	41,577
Total Net Book Value and Work-in-Progress	**635,950**	598,276	563,502
Deferred Capital Contributions			
Balance, Beginning of the Year	**(423,852)**	(411,067)	(156,197)
Additions	**(25,850)**	(25,224)	(267,396)
Amortization of Deferred Capital Contributions	**12,679**	12,439	12,526
Balance, End of the Year	**(437,023)**	(423,852)	(411,067)

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to Highways and Public Works' branches in policy, communications, finance, information technology and human resources.
- To assist government departments with contract and risk management services.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**326**	202	61%	160
Total Corporate Services	**326**	202	61%	160

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To develop corporate strategies and standards for information technology and information management.
- To assist government departments in developing and implementing program-specific technology systems.
- To provide and maintain corporate technology systems for government departments.
- To administer the Access to Information and Protection of Privacy (ATIPP) program.
- To assist government departments in developing, implementing and maintaining information management systems.
- To provide telecommunications infrastructure to government departments and external agencies.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Computer Equipment and Systems	**2,764**	2,892	-4%	2,012
Telecommunications	**190**	150	27%	152
Mobile Communications Solution (formerly MDMRS Replacement)	**4,970**	2,660	87%	130
Prior Years' Projects	**0**	9,027	-100%	1,700
Total Information and Communications Technology	**7,924**	14,729	-46%	3,994

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	**1,726**	2,348	-26%	2,727
Waterfront Trolley	**130**	445	-71%	0
Red Line Train	**50**	440	-89%	0
Transportation Planning and Engineering				
Transportation Planning and Engineering	**1,250**	952	31%	964
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	**24,450**	17,000	44%	18,198
- Canadian Strategic Infrastructure Fund	**10,298**	5,635	83%	0
YG Funded:				
Alaska Highway	**100**	6,035	-98%	2,215
Klondike Highway	**300**	3,686	-92%	887
Campbell Highway	**2,750**	5,410	-49%	1,141
Dempster Highway	**1,000**	460	117%	30
Tagish Road	**320**	1,570	-80%	1,030
Top of the World Highway	**400**	600	-33%	561
Pavement Rehabilitation	**2,000**	2,000	0%	1,163
Bridges - Numbered Highways	**4,080**	5,617	-27%	2,487
Other Roads	**1,360**	1,085	25%	799
Prior Years' Projects	**0**	150	-100%	0
Aviation/Yukon Airports				
Airports	**7,158**	3,686	94%	1,250
Total Transportation Division	**57,372**	57,119	0%	33,452

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To provide procurement, asset management, stores, publishing, travel, vehicles and mail services to government departments.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Acquisition of Used Assets	**5**	5	0%	0
Central Stores	**40**	20	100%	14
Queen's Printer Equipment	**50**	50	0%	37
Prior Years' Projects	**0**	20	-100%	0
Total Supply Services	**95**	95	0%	51

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To develop, procure, manage and maintain facilities for government departments.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Construction and Maintenance	**3,349**	2,296	46%	4,882
Building Development Overhead	**1,999**	1,837	9%	1,819
Project Management Services	**1,000**	1,000	0%	277
Total Property Management	**6,348**	5,133	24%	6,978

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To develop and implement French language programs and services.
- To provide advice, translation and interpretation services to departments.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**6**	6	0%	6
Prior Years' Projects	**0**	90	-100%	154
Total French Language Services	**6**	96	-94%	160

HIGHWAYS AND PUBLIC WORKS

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Prior Years' Recoveries	**0**	5	-100%	0
Information and Communications Technology				
Prior Years' Recoveries	**0**	65	-100%	143
Transportation Division				
Transportation Planning and Engineering	**190**	0	100%	0
Alaska Highway				
- Shakwak	**24,450**	17,000	44%	18,196
- Canadian Strategic Infrastructure Fund	**5,149**	5,635	-9%	0
Bridge Rehabilitation	**815**	1,427	-43%	973
Airports				
- Old Crow	**1,650**	1,310	26%	0
Prior Years' Recoveries	**0**	1,252	-100%	200
Supply Services				
Sale of Government Surplus Equipment	**15**	31	-52%	18
Property Management				
Project Management Services	**1,000**	1,000	0%	277
French Language Services				
Office Furniture, Equipment, Systems and Space	**6**	6	0%	6
Prior Years' Recoveries	**0**	90	-100%	152
TOTAL RECOVERIES	**33,275**	27,821	20%	19,965

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Information and Communications Technology				
Natural Resources Canada	**10**	0	100%	10
Federal GeoBase Secretariat	**3**	0	100%	0
Prior Years' Contributions	**0**	9,027	-100%	1,705
Transportation Division				
Prior Years' Contributions	**0**	0	0%	14
French Language Services				
Prior Years' Contributions	**0**	90	-100%	154
TOTAL TRANSFER PAYMENTS	**13**	9,117	-100%	1,883

JUSTICE

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000'S	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Management Services	**371**	427	-13%	191
Court Services	**48**	48	0%	0
Community and Correctional Services	**987**	1,734	-43%	164
Total Capital Vote 08	**1,406**	2,209	-36%	355
Capital Recoveries	**30**	0	100%	25
Categories				
Tangible Capital Assets	**265**	1,456	-82%	71
Other Capital Projects and Purchases	**969**	638	52%	284
Transfer Payments	**172**	115	50%	0
Total Categories	**1,406**	2,209	-36%	355

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**20,291**	19,335	19,264
Accumulated Amortization	**(10,928)**	(10,365)	(9,788)
Net Book Value	**9,363**	8,970	9,476
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**265**	956	71
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(587)**	(563)	(577)
Disposals	**0**	0	0
Work-in-Progress			
Capital Expenditures	**0**	500	0
Write-downs	**0**	0	(1,228)
End of the Year			
Cost of Tangible Capital Assets in Service	**20,556**	20,291	19,335
Accumulated Amortization	**(11,515)**	(10,928)	(10,365)
Net Book Value	**9,041**	9,363	8,970
Work-in-Progress	**500**	500	0
Total Net Book Value and Work-in-Progress	**9,541**	9,863	8,970

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**371**	427	-13%	191
Total Management Services	**371**	427	-13%	191

PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents, and provide security for courts, the public, judiciary and court services staff.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Community JP/Court Support Offices	**48**	48	0%	0
Total Court Services	**48**	48	0%	0

COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.
- To provide programs and services for preventing and responding to family violence and supporting victims.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Replacement Equipment	**18**	27	-33%	15
Corrections Infrastructure	**235**	0	100%	0
Correctional Facilities Renovations	**101**	1,005	-90%	142
Correctional Reform	**633**	700	-10%	0
Prior Years' Projects	**0**	2	-100%	7
Total Community and Correctional Services	**987**	1,734	-43%	164

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Management Services				
Office Furniture, Equipment, Systems and Space	**30**	0	100%	25
TOTAL RECOVERIES	**30**	0	100%	25

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Community and Correctional Services				
Council of Yukon First Nations	**172**	115	50%	0
TOTAL TRANSFER PAYMENTS	**172**	115	50%	0

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claims Agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of the corporate human resource plan.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Finance and Administration	**52**	86	-40%	38
Staff Development	**0**	0	0%	18
Total Capital Vote 10	**52**	86	-40%	56
Capital Recoveries	**0**	0	0%	0
Categories				
Tangible Capital Assets	**18**	29	-38%	11
Other Capital Projects and Purchases	**34**	57	-40%	45
Transfer Payments	**0**	0	0%	0
Total Categories	**52**	86	-40%	56

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**196**	167	156
Accumulated Amortization	**(158)**	(143)	(132)
Net Book Value	**38**	24	24
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**18**	29	11
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(13)**	(15)	(11)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**214**	196	167
Accumulated Amortization	**(171)**	(158)	(143)
Net Book Value	**43**	38	24
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**43**	38	24

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate leadership in human resource management.
- To provide human resource management, financial management, systems support and general administrative services to the branches of the Commission.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**52**	86	-40%	38
Total Finance and Administration	**52**	86	-40%	38

STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To assist the Government of Yukon and its employees to develop the skills and abilities required for optimal organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Prior Years' Projects	**0**	0	0%	18
Total Staff Development	**0**	0	0%	18

TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Corporate Services	**250**	112	123%	115
Cultural Services	**3,388**	4,505	-25%	3,259
Tourism	**1,403**	1,696	-17%	274
Total Capital Vote 54	**5,041**	6,313	-20%	3,648
Capital Recoveries	**0**	416	-100%	335
Categories				
Tangible Capital Assets	**0**	0	0%	74
Other Capital Projects and Purchases	**2,771**	3,704	-25%	1,917
Transfer Payments	**2,270**	2,609	-13%	1,657
Total Categories	**5,041**	6,313	-20%	3,648

Note:
Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**24,566**	24,566	24,480
Accumulated Amortization	**(8,127)**	(7,523)	(6,910)
Net Book Value	**16,439**	17,043	17,570
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	74
Transfers between Departments	**0**	0	12
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**(604)**	(604)	(601)
Transfers between Departments	**0**	0	(12)
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**24,566**	24,566	24,566
Accumulated Amortization	**(8,731)**	(8,127)	(7,523)
Net Book Value	**15,835**	16,439	17,043
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**15,835**	16,439	17,043

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**250**	112	123%	115
Total Corporate Services	**250**	112	123%	115

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the Archives Act and Land Claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Historic Resources				
Heritage Attractions Site Support	**140**	260	-46%	87
Heritage Studies	**30**	30	0%	22
Historic Sites				
Historic Sites Maintenance	**287**	283	1%	237
Historic Sites Inventory	**66**	65	2%	34
Fort Selkirk	**172**	171	1%	182
Historic Sites Planning	**84**	82	2%	77
Interpretation and Signage	**105**	103	2%	101
Rampart House	**53**	52	2%	74
Forty Mile	**52**	51	2%	59
Yukon Sawmill	**10**	10	0%	10
Heritage Trails	**30**	39	-23%	56
Canyon City Tramway	**15**	15	0%	0
Prior Years' Projects	**0**	390	-100%	289
Palaeontology				
Palaeontology	**140**	137	2%	141

CULTURAL SERVICES (Cont'd)

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Archaeology				
Yukon Archaeology	**200**	195	3%	207
First Nations Community Archaeology Project	**25**	25	0%	25
Ice Patch Research and Protection	**50**	50	0%	15
Museums				
Museums Assistance	**435**	487	-11%	472
Exhibits Assistance	**100**	100	0%	100
Artifact Inventory and Cataloguing	**81**	79	3%	78
Conservation and Security	**40**	40	0%	35
Yukon Beringia Interpretive Centre	**98**	66	48%	45
First Nations Cultural Centres	**220**	220	0%	0
Prior Years' Projects	**0**	420	-100%	240
Visual Arts				
Visual Arts Acquisition	**10**	10	0%	6
Arts and Cultural Development				
Arts Fund	**500**	599	-17%	476
Craft Strategy	**60**	74	-19%	63
Decade of Sport and Culture	**200**	332	-40%	68
Prior Years' Projects	**0**	0	0%	3
Archives				
Public Program Projects	**50**	50	0%	20
Archives Preservation Projects	**135**	70	93%	37
Total Cultural Services	**3,388**	4,505	-25%	3,259

TOURISM

PROGRAM OBJECTIVES

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development strategies and programs to maximize visitor length of stay and per capita expenditure.
- To provide industry and clients with market relevant information through strategic research, planning and technical assistance to maximize long-term tourism growth.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Industry Development and Research				
Product Development and Resource Assessment	**190**	190	0%	71
Industry Research and Strategic Planning	**136**	541	-75%	133
Prior Years' Projects	**0**	5	-100%	1
Visitor Information Centres				
Capital Maintenance and Upgrades	**207**	90	130%	61
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	**20**	20	0%	8
Special Initiatives				
Tourism Cooperative Marketing Fund	**500**	500	0%	0
Scenic Drives Initiative	**350**	350	0%	0
Total Tourism	**1,403**	1,696	-17%	274

TOURISM AND CULTURE

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Corporate Services				
Prior Years' Recoveries	**0**	0	0%	2
Cultural Services				
Prior Years' Recoveries	**0**	416	-100%	333
TOTAL RECOVERIES	**0**	416	-100%	335

TOURISM AND CULTURE

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Cultural Services				
Museums Assistance	**435**	475	-8%	449
Exhibits Assistance	**100**	100	0%	100
Conservation and Security	**10**	24	-58%	0
First Nations Cultural Centres	**220**	220	0%	0
Historic Sites Maintenance	**75**	75	0%	50
Fort Selkirk	**125**	125	0%	125
Heritage Trails	**25**	9	178%	36
Arts Fund	**500**	599	-17%	476
Visual Arts Acquisition	**10**	10	0%	6
Decade of Sport and Culture	**200**	332	-40%	68
Prior Years' Contributions	**0**	420	-100%	337
Tourism				
Product Development and Resource Assessment	**70**	70	0%	10
Tourism Cooperative Marketing Fund	**500**	150	233%	0
TOTAL TRANSFER PAYMENTS	**2,270**	2,609	-13%	1,657

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Policy and Program Development	**4**	8	-50%	3
Total Capital Vote 11	**4**	8	-50%	3
Capital Recoveries	**0**	0	0%	0
Categories				
Tangible Capital Assets	**0**	0	0%	0
Other Capital Projects and Purchases	**4**	8	-50%	3
Transfer Payments	**0**	0	0%	0
Total Categories	**4**	8	-50%	3

Note:
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	**0**	0	0
Disposals	**0**	0	0
Accumulated Amortization			
Amortization Expense	**0**	0	0
Disposals	**0**	0	0
End of the Year			
Cost of Tangible Capital Assets in Service	**0**	0	0
Accumulated Amortization	**0**	0	0
Net Book Value	**0**	0	0
Work-in-Progress	**0**	0	0
Total Net Book Value and Work-in-Progress	**0**	0	0

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To consult and collaborate with Yukon women to incorporate gender and diversity perspectives into government decision-making.
- To provide leadership to all departments in analyzing and evaluating policies, programs, and legislation to ensure gender equitable outcomes.
- To build the capacity of departments involved in policy and program development to ensure they have the skills and information needed to do gender inclusive analysis.
- To provide effective public education on women's equality, health, and violence prevention issues to ensure healthy families and safer communities.
- To provide research and policy resources on economic security, health, legal and social equality, and violence against women for the government and the public.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**4**	8	-50%	3
Total Policy and Program Development	**4**	8	-50%	3

YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and people with disabilities to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
  - building community and industry capacity.
- To increase the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000'S	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Repair and Upgrade	**2,675**	2,775	-4%	1,827
Home Ownership	**8,450**	7,550	12%	6,056
Industry and Community Partnering	**1,680**	948	77%	379
Social Housing	**4,541**	1,270	258%	1,147
Staff Housing	**643**	602	7%	187
Central Services	**247**	269	-8%	185
Total Capital Vote 18 *	**18,236**	13,414	36%	9,781
Capital Recoveries	**15,696**	11,090	42%	8,314

* This represents vote authority for the Yukon Housing Corporation to incur expenditures and, per the Housing Corporation Act, for the Government of Yukon to issue advances to the Yukon Housing Corporation.

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, and energy efficient housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the limits of the Home Repair Program.

Mobile Home Repair:

- To assist Yukon owners of mobile homes located on rental pads to repair their residence or perform emergency repairs.

Energy Management:

- To develop and deliver residential energy management programs to Yukoners.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Home Repair Loans/Programs	**2,500**	2,500	0%	1,717
Home Repair Enhancement Loans	**50**	75	-33%	32
Mobile Home Repair and Upgrade Loans	**50**	50	0%	17
Energy Management Loans	**75**	150	-50%	61
Total Repair and Upgrade	**2,675**	2,775	-4%	1,827

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages, including Green Home mortgages (enhanced energy features) and Accommodating Home mortgages (accessibility features).

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build their own homes.

Mobile Home:

- To assist eligible owners of mobile homes to relocate their mobile home from a rental pad onto titled property.

Extended Mortgage Guarantee:

- To assist Yukon rural residents with access to insured mortgage financing for the construction of a new house.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Mortgage Financing Loans	**7,100**	6,000	18%	5,610
Home Completion Loans	**200**	400	-50%	13
Owner Build Loans	**1,000**	1,000	0%	433
Mobile Home Loans	**150**	150	0%	0
Total Home Ownership	**8,450**	7,550	12%	6,056

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.

Industry and Community Partnering:

- To assist the private market and communities in removing barriers and impediments that are preventing housing development or enhancement.

Joint Venture:

- To encourage and support the private sector to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Joint Venture Loans	**850**	700	21%	271
Rental Suite Loans	**50**	50	0%	8
Affordable Housing	**680**	98	594%	0
Seniors' Housing Management Fund	**100**	100	0%	100
Total Industry and Community Partnering	**1,680**	948	77%	379

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, and upgrading of social housing units.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Repayment of Long-Term Debt	**1,010**	920	10%	848
Supportive Housing	**1,862**	0	100%	0
Affordable Seniors' Housing	**1,269**	0	100%	0
Renovation and Rehabilitation Existing Stock	**400**	350	14%	299
Total Social Housing	**4,541**	1,270	258%	1,147

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of Yukon living outside Whitehorse.
- To provide for the acquisition, renovation and upgrading of staff housing units throughout the Yukon.
- To administer the Government Employee Housing Plan Act.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Repayment of Long-Term Debt	**68**	65	5%	63
Renovation and Rehabilitation Existing Stock	**200**	187	7%	124
Construction/Acquisition	**375**	350	7%	0
Total Staff Housing	**643**	602	7%	187

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	**94**	116	-19%	32
Repayment of Long-Term Debt	**153**	153	0%	153
Total Central Services	**247**	269	-8%	185

YUKON HOUSING CORPORATION

RECOVERIES ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Repair and Upgrade				
Home Repair Loans	**2,125**	2,182	-3%	1,577
Home Repair Enhancement Loans	**50**	75	-33%	32
Mobile Home Repair and Upgrade Loans	**35**	35	0%	17
Energy Management Loans	**75**	150	-50%	61
Home Ownership				
Mortgage Financing Loans	**7,100**	6,000	18%	5,610
Home Completion Loans	**200**	400	-50%	13
Owner Build Loans	**1,000**	1,000	0%	433
Mobile Home Loans	**150**	150	0%	0
Prior Years' Recoveries	**0**	0	0%	42
Industry and Community Partnering				
Joint Venture Loans	**850**	700	21%	271
Rental Suite Loans	**50**	50	0%	8
Affordable Housing	**680**	98	594%	0
Social Housing				
Supportive Housing	**1,862**	0	100%	0
Affordable Seniors' Housing	**1,269**	0	100%	0
Renovation and Rehabilitation Existing Stock	**250**	250	0%	250
TOTAL RECOVERIES	**15,696**	11,090	42%	8,314

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Industry and Community Partnering				
Seniors' Housing Management Fund	**100**	100	0%	100
TOTAL TRANSFER PAYMENTS	**100**	100	0%	100